



**DEPARTMENT OF YOUTH REHABILITATION SERVICES  
FY 2024 PERFORMANCE PLAN**

**MARCH 22, 2023**

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# 1 DEPARTMENT OF YOUTH REHABILITATION SERVICES

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*Mission:* The mission of the Department of Youth Rehabilitation Services (DYRS) is to improve public safety and give court-involved youth the opportunity to become more productive citizens by building on the strengths of youth and their families in the least restrictive, most home-like environment consistent with public safety.

*Services:* The DC Department of Youth Rehabilitation Services is the local juvenile justice agency responsible for providing safe and stable secure residential and community-based programs to court-involved youth. Programming targeting committed youth is designed to expand opportunities to youth so that they can become more productive citizens and to reduce delinquent behavior. In addition, DYRS provides secure detention and effective detention alternative programs to youth who are placed under the custody of the D.C. Superior Courts Division of Social Services.

## 2 PROPOSED 2024 OBJECTIVES

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### Strategic Objective

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Secure facilities: Operate secure facilities that are safe, humane, and responsive to the needs of court-involved youth to help youth succeed and promote community safety.

Community-based programming: Provide high-quality community-based programs, supports, and opportunities to help court-involved youth succeed and promote community safety.

Create and maintain a highly efficient, transparent, and responsive District government.

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### 3 PROPOSED 2024 OPERATIONS

Operation Title	Operation Description	Type of Operation
<b>Secure facilities: Operate secure facilities that are safe, humane, and responsive to the needs of court-involved youth to help youth succeed and promote community safety.</b>		
Intake and assessment	Conduct assessments and screens at the intake of a young person at the Youth Services Center to inform placement and service delivery decisions.	Daily Service
Ensure safety of facilities	Monitor and supervise young people held at secure facilities.	Daily Service
Deliver appropriate services	Prepare young people in facilities to succeed in the community.	Daily Service
<b>Community-based programming: Provide high-quality community-based programs, supports, and opportunities to help court-involved youth succeed and promote community safety.</b>		
Case planning and management	Organize and monitor services, supports, and opportunities that respond to a young person's needs in alignment with positive youth development.	Daily Service
Service, support, and opportunity provision	Connect youth and, as needed, their families, to services, supports, and opportunities to help them succeed.	Daily Service
<b>Create and maintain a highly efficient, transparent, and responsive District government.</b>		
Employee Recruitment and Retention	This relates to the agency's strategic recruitment and retention of agency personnel.	Key Project

## 4 PROPOSED 2024 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

### Key Performance Indicators

Measure	Directionality	FY 2021	FY 2022	FY 2023 Target	FY 2024 Target
<b>Secure facilities: Operate secure facilities that are safe, humane, and responsive to the needs of court-involved youth to help youth succeed and promote community safety.</b>					
Rate of youth-on-staff assaults at Youth Services Center per 1,000 bed nights	Down is Better	3.5	3.9	5	5
Rate of youth-on-staff assaults at New Beginnings per 1,000 bed nights	Down is Better	3.7	8.1	5	5
Rate of injuries to youth as a result of assaults at the Youth Services Center per 1,000 bed nights	Down is Better	2.3	2.6	7	7
Percent of direct care staff in full compliance with training requirements	Up is Better	98.9%	92.2%	90%	90%
Rate of injuries to youth as a result of assaults at New Beginnings per 1,000 bed nights	Down is Better	4.3	5.7	7	7
<b>Community-based programming: Provide high-quality community-based programs, supports, and opportunities to help court-involved youth succeed and promote community safety.</b>					
Percent of committed youth not re-arrested	Up is Better	92.7%	94.3%	75%	75%
Percent of committed youth placed in out-of-state facilities	Down is Better	9.3%	11.7%	15%	15%
Percent of committed youth placed in the community	Up is Better	39.1%	42%	55%	55%
Percent of newly committed youth that undergo a complete case planning process within 90 days of their commitment start date	Up is Better	93.3%	92.5%	80%	80%
% of youth whose family is engaged in Team Decision Making Meetings (TDM)	Up is Better	86.4%	81.6%	70%	70%
Average daily population of youth on abscondence for more than 24 hours	Down is Better	4.4	4.6	15	15
Percent of grants fully monitored, of those grants executed in their first month and completed on time. (Fully = 2 for mini grants with multiple dates, 1 for mini grants with one date, and 2 per month for large grants).	Up is Better	New in 2023	New in 2023	New in 2023	No Target Set

Key Performance Indicators (continued)

Measure	Directionality	FY 2021	FY 2022	FY 2023 Target	FY 2024 Target
Percent of grants fully monitored, of those grants executed in their first month and completed on time. (Fully = 2 for mini grants with multiple dates, 1 for mini grants with one date, and 2 per month for large grants).	Up is Better	New in 2023	New in 2023	New in 2023	No Target Set
Percent of monthly Building Blocks DC grantee convening sessions attracting at least 30 attendees.	Up is Better	New in 2023	New in 2023	New in 2023	No Target Set
% of youth with a job or enrolled in school or training at commitment expiration	Up is Better	80%	49%	80%	80%
Average number of trainings attended by BBDC Credible Messengers	Up is Better	New in 2022	3	2	2
Percentage of BBDC Credible Messenger weekly summaries submitted on time	Up is Better	New in 2022	93.3%	100%	100%
Average number of community meetings and engagements attended by BBDC representatives	Up is Better	New in 2022	13.5	10	10
Number of workers enrolled in Credible Messengers program	Up is Better	New in 2023	New in 2023	New in 2023	No Target Set

Workload Measures

Measure	FY 2021	FY 2022
<b>Deliver appropriate services</b>		
Average daily engagement in positive youth development programming at New Beginnings	0.1	0.2
Cost of secure placement per day	\$129,812.78	\$130,701.80
Average daily population of non-committed youth in alternative to detention placements	10.4	19
Average daily engagement in positive youth development programming at Youth Service Centers	0.1	0
<b>Ensure safety of facilities</b>		
Average daily population at the Youth Services Center	56.5	53.6
Average daily ratio of direct care staff to youth	2.6	2.4
Average daily population at New Beginnings	38.1	28.6
<b>Intake and assessment</b>		
Average number of daily admissions to the Youth Services Center	3.6	4.2
<b>Case planning and management</b>		
Average caseload	8.7	7.7
Average length of commitment	695.8	719.9
<b>Service, support, and opportunity provision</b>		
Average daily engagement in positive youth development services per youth in the community	0.5	0.4
Number of Neighborhood microgrants to community members to support community-based efforts in Building Blocks DC neighborhoods	New in 2022	New in 2022
Number of neighborhood grants to community-based organizations to support neighborhood action plans and other community-based efforts in Building Blocks DC neighborhoods	New in 2022	35
Number of mini grants.	New in 2023	New in 2023
Number of large grants	New in 2023	New in 2023
<b>Employee Recruitment and Retention</b>		
Number of training days attended by OGVP Credible Messengers	New in 2023	New in 2023